

**MINUTES OF THE
TRANSPORTATION & ENVIRONMENTAL QUALITY
APPROPRIATIONS SUBCOMMITTEE
Room 414/416, State Capitol
Monday, February 9, 2004**

MEMBERS PRESENT: Sen. Dan Eastman, Co-Chair
Rep. Don E. Bush, Co-Chair
Sen. Dave Thomas
Rep. Neil A. Hansen
Rep. Ann W. Hardy
Rep. Neal B. Hendrickson
Rep. Todd E. Kiser
Rep. Joseph G. Murray
Rep. Merlynn T. Newbold

MEMBERS ABSENT: Sen. Michael Waddoups
Rep. Jeff Alexander

MEMBERS EXCUSED: Sen. Mike Dmitrich

STAFF PRESENT: Mark C. Bleazard, Fiscal Analyst
Bethany Brady, Committee Secretary

Chair Eastman called the meeting to order at 2:15 pm.

Department of Transportation--Support Services

MOTION: Rep. Hendrickson moved to tentatively adopt a FY05 budget of \$24,055,800 for the Division of Support Services. This appropriation includes \$23,530,500 from the Transportation Fund and \$525,300 from Federal Funds. The motion passed unanimously with Rep. Newbold absent for the vote.

Department of Transportation--Equipment Management

MOTION: Rep. Murray moved to tentatively adopt an appropriation of \$17,324,900 for Equipment Management's FY05 budget. The motion passed unanimously with Rep. Newbold absent for the vote.

Department of Transportation--Engineering Services

The Fiscal Analyst recommended an appropriations of \$28,470,100 for Engineering Services FY05 budget. This includes 326 FTE positions. The Analyst also recommended the following intent language:

It is the intent of the Legislature that the Department of Transportation continue to review its policies, practices, and procedures in an effort to increase efficiencies and effectiveness.

It is the intent of the Legislature that the Department make a report to the Appropriations Subcommittee for Transportation, Environmental Quality, and Utah National Guard prior to the General 2005 Legislative Session, indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.

It is the intent of the Legislature that the Department of Transportation, in conjunction with these improvement initiatives, be given authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Executive Appropriations Committee and Transportation Interim Committee and any transfer of funding will be facilitated through a supplemental appropriations request in the 2005 Session.

For Safety Operations, a FY05 budget of \$4,359,100 was recommended by the Analyst. This includes 47 FTE positions.

An appropriation of \$1,859,000 was recommended for the Traffic Safety FY05 budget. This includes 27 FTEs.

It was recommended that \$6,054,600 be appropriated by the Legislature for Program Development in FY05. This includes 63 FTEs.

The Analyst recommended a FY05 appropriation for Preconstruction Administration of \$1,100,900. This covers 13 FTEs.

An appropriation of \$2,002,500 was recommended for the Structures program's FY05 budget. This includes 25 FTEs.

It was recommended that \$3,661,300 be appropriated for the Materials program's FY05 budget. This includes 39 FTEs.

The Analyst recommended a FY05 appropriation of \$853,200 for the Research Program. This covers 8 FTE positions.

An appropriation of \$613,100 was recommended for FY05 budget of the Environmental Program. This includes 7 FTEs.

For Engineering Services, a FY05 budget of \$1,533,600 was recommended, including 20 FTEs.

It was recommended that \$1,693,400 be appropriated for the Right-of-Way Division for FY05. This covers 21 FTE positions.

The Analyst recommended that \$4,390,900 be appropriated for Construction Management's FY05 budget. This covers 51 FTEs.

The Civil Rights' FY05 budget was recommended to be \$348,500. This includes 5 FTE positions.

Department of Transportation--Construction

The Fiscal Analyst recommended that \$186,181,500 be appropriated to Construction in FY05.

Because of the decreased revenue to the General Fund over the past two years, the Analyst is not recommending a \$11,000,000 increase to the Centennial Highway Funding Initiative that was originally planned by the Legislature.

For the Rehabilitation/Preservation program, an appropriations of \$123,601,500 was recommended for FY05.

The FY05 budget for the Federal Construction-New Program was recommended to be \$59,650,900. The following intent language was also recommended to be inserted in the Appropriations Act for Construction:

It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

The Analyst recommended that \$2,929,100 be appropriated for the State Construction-New Program FY05 budget.

MOTION: Rep. Bush moved to tentatively adopt the recommended FY05 appropriations for the Department of Transportation's Divisions of Engineer Services of \$28,470,100 and Construction of \$186,181,500 and the following intent language. The motion passed unanimously.

It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

MOTION: Rep. Hansen moved to adjourn the meeting. The motion passed unanimously.

Chair Eastman adjourned the meeting at 3:12 p.m.

Rep. Don E. Bush, Co-Chair

Sen. Dan Eastman, Co-Chair